

# Environmental Services

*Seminole County*

## Water and Sewer

### Water and Sewer Operations

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#### Mission

To provide safe, reliable, high quality water and wastewater utility services that meet all regulatory standards and provide maximum customer service.

#### Business Strategy

The Water and Sewer Division is responsible for the treatment and distribution of potable water and for the collection, treatment and disposal of wastewater in unincorporated areas of Seminole County. This is achieved in compliance with all federal, state and local regulations. The Division efficiently operates and maintains nine water treatment plants, two wastewater treatment plants, two reclaimed water distribution systems, and associated collection and distribution infrastructure.

#### Objectives

Strategically plan for water source and supply needs for all of Seminole County in cooperation with the St. John's River Water Management District, municipalities, and adjacent counties.

Provide proper water and wastewater treatment for unincorporated Seminole County and wholesale municipal customers in compliance with existing federal, state and local regulations for water treatment and distribution, and wastewater collection, treatment and disposal.

Maintain and improve the current level of service for water and sewer customers through a comprehensive Capital Improvements Program and an aggressive operations and maintenance program, while continuing to cross-train and educate all employees to provide a responsive and effective work force.

#### Performance Measures

	<b>FY 99/00 Actual</b>	<b>FY 00/01 Estimated</b>	<b>FY 01/02 Goal</b>	<b>FY 02/03 Goal</b>
Water Facilities Team				
Gallons produced monthly	564 MG	570MG	575 MG	580 MG
Chemical cost per MG treated	\$115.92	\$116.00	\$116.00	\$118.00
Greenwood WWTF				
Gallons treated monthly	63.0 MG	64.0 MG	65.0 MG	66.0 MG
Chemical cost per MG treated	\$524.00	\$550.00	\$550.00	\$575.00
Quality Control Team				
Wastewater samples collected monthly	420	420	420	420
Cost per MG treated	\$22.10	\$23.00	\$24.00	\$25.00

<b>Department: ENVIRONMENTAL SERVICES</b>					<b>Seminole County</b>	
<b>Division: WATER AND SEWER</b>					<b>FY 2001/02</b>	
<b>Section: WATER AND SEWER OPERATIONS</b>					<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	1,955,061	2,201,561	2,272,367	3.2%	2,490,600	9.6%
Operating Services	11,999,711	15,264,039	16,348,975	7.1%	17,824,362	9.0%
Capital Outlay	168,465	633,046	340,070	-46.3%	479,825	41.1%
Debt Service	4,922,282	6,858,474	7,096,948	3.5%	7,092,008	-0.1%
Grants and Aid	0	0	0		0	
Reserves/Transfers	1,965	7,963,167	11,679,272	46.7%	1,401,228	-88.0%
<b>Subtotal Operating</b>	<b>19,047,484</b>	<b>32,920,287</b>	<b>37,737,632</b>	<b>14.6%</b>	<b>29,288,023</b>	<b>-22.4%</b>
Capital Improvements	11,564,517	5,771,417	7,857,525	36.1%	14,729,235	87.5%
<b>TOTAL EXPENDITURES</b>	<b>30,612,001</b>	<b>38,691,704</b>	<b>45,595,157</b>	<b>17.8%</b>	<b>44,017,258</b>	<b>-3.5%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	34,996	35,000	0	-100.0%	0	
Water & Sewer Fund	30,577,005	38,656,704	45,595,157	17.9%	44,017,258	-3.5%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>30,612,001</b>	<b>38,691,704</b>	<b>45,595,157</b>	<b>17.8%</b>	<b>44,017,258</b>	<b>-3.5%</b>
Full Time Positions	53	53	54		55	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Senior Operator/Water - new Operator (Salary & benefits - \$38,016; Operating - \$2,100; Capital - \$25,000) is needed to meet staffing requirements at the new Consumers WTP due to be completed by summer 2002. Current staffing requirement is 6 hours per day, five days per week. New plant will be classified as Level "B", which requires 16 hour per day staffing, 7 days per week						65,116
Telemetry and SCADA systems						571,000
Greenwood power easement gravity sewer rehabilitation						842,000
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Senior Operator/Water - new Operator (Salary & benefits - \$40,194; Operating - \$2,100; Capital - \$25,000) is needed to meet staffing requirements at the new Consumers WTP due to be completed by summer 2002. Current staffing requirement is 6 hours per day, five days per week. New plant will be classified as Level "B", which requires 16 hour per day staffing, 7 days per week						67,294
Southeast midterm distribution enhancements						1,015,385
New water mains: Heathrow/Markham Woods Rd; Hester Ave/Lake Ave/Nolan Rd; Thomas Stableford Rd/Hester Ave/Myrtle St; South Sylvan Lake Dr; Linneal Beach/Sombrero						6,962,968
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		14,729,235	15,095,160	2,447,000	820,000	3,271,500
Total Operating Impact		120,000	120,000	120,000	120,000	750,000